

# **FISCAL MEMORANDUM**

## **SB 826 – HB 1971**

May 23, 2007

**SUMMARY OF AMENDMENT (005360, 006624, 009190):** Revises the membership of the task force and reduces the task force to 18 members; extends the date for the submittal of the report to February 1, 2009 at which time the task force will cease to exist; codifies the bill as a new section of Tenn. Code Ann. Title 71, Chapter 2.

### **FISCAL IMPACT OF ORIGINAL BILL:**

Increase State Expenditures - \$55,000 Recurring  
\$25,300 FY07-08  
\$6,300 FY08-09

### **FISCAL IMPACT OF BILL WITH PROPOSED AMENDMENT:**

**Increase State Expenditures – \$55,000 Recurring**  
**\$24,000 FY07-08**  
**\$6,000 FY08-09**

Assumptions applied to amendment:

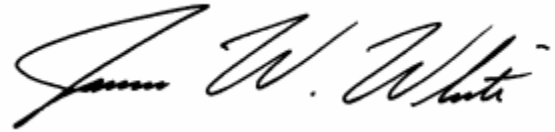
- The Commission on Aging and Disability will hire an Aging Program Specialist to conduct research to assess the impact of Alzheimer's disease on Tennesseans, study existing resources and develop a strategy for the state to respond to the needs of individuals with Alzheimer's disease using best practices, and prepare the report for the Task Force.
- The new position is estimated to increase expenditures by \$55,000 which includes salary and benefits (\$50,643), administrative fees (\$40), travel (\$1,505), postage (\$120), supplies and equipment (\$2,526), training (\$75), and telecommunications (\$467).
- The Task Force will meet four times in FY 07-08 and once in FY 08-09.
- Each meeting is estimated to cost approximately \$130 per member for mileage, \$99 plus tax for lodging, and \$40.50 per member per day for meals. The total cost will be \$310 (\$130 mileage + \$99 lodging + (\$40.50 meals X 2 days)) per non-legislative member per meeting.
- It is estimated that the increase of one-time state expenditures for travel reimbursement of non-legislative members to attend four meetings will

be \$19,840 (\$310 X 16 X 4) in FY 07-08 and \$4,960 for one meeting in FY 08-09.

- The two legislative members of the Task Force will receive \$153 per diem and \$120 for travel which will increase one-time state expenditures by \$2,184 in FY 07-08 and \$546 in FY 08-09.
- The Commission will also provide respite for one person with Alzheimer's so his or her caretaker can attend the Task Force Meetings. Such is estimated to increase state expenditures by \$504 per meeting at a rate of \$14 per hour for 36 hours. For four meetings, the total cost will be \$2,016 in FY 07-08 and \$504 for one meeting in FY 08-09.
- The total increase in one-time expenditures will be \$24,040 in FY 07-08 and \$6,010 in FY 08-09.

### **CERTIFICATION:**

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, appearing to read "James W. White". The signature is fluid and cursive, with the first name "James" written in a larger, more prominent script than the last name "White".

James W. White, Executive Director

/kml